

## Public School Support

### Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public School Lottery Receipts	10,750,000	10,750,000	11,250,000	10,300,000	10,550,000	9,000,000
Public School Support	1,111,464,700	1,114,641,500	1,151,081,600	1,149,244,400	1,229,380,400	1,220,289,300
<b>Total</b>	<b>1,122,214,700</b>	<b>1,125,391,500</b>	<b>1,162,331,600</b>	<b>1,159,544,400</b>	<b>1,239,930,400</b>	<b>1,229,289,300</b>
<b>By Fund Source</b>						
General	796,360,000	796,360,000	821,072,000	821,072,000	882,556,000	873,464,900
Dedicated	64,450,000	64,769,800	67,547,000	66,422,000	69,253,000	67,703,000
Federal	6,055,800	3,740,500	5,362,200	4,000,000	4,000,000	4,000,000
Other	255,348,900	260,521,200	268,350,400	268,050,400	284,121,400	284,121,400
<b>Total</b>	<b>1,122,214,700</b>	<b>1,125,391,500</b>	<b>1,162,331,600</b>	<b>1,159,544,400</b>	<b>1,239,930,400</b>	<b>1,229,289,300</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,122,214,700	1,125,391,500	1,162,331,600	1,159,544,400	1,239,930,400	1,229,289,300
<b>Total</b>	<b>1,122,214,700</b>	<b>1,125,391,500</b>	<b>1,162,331,600</b>	<b>1,159,544,400</b>	<b>1,239,930,400</b>	<b>1,229,289,300</b>
<b>FTP Positions</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>

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## Budget Highlights

1. The General Fund recommendation of \$873, 564,900 is a \$59,492,900 increase over the FY 2000 base amount; a 7.32% increase. This represents 7.2% of the new ongoing General Fund revenue, and indicates the Governor's major commitment to Public School Support in light of the overall FY 2001 General Fund revenue projected increase of 4.2%.

2. The Governor is recommending that specific amounts be appropriated for his FY 2001 new initiatives in public school education. These initiatives are public school options, reading stipend, school facilities health and safety, and service learning.

The school options initiative will support schools in their efforts to expand educational options for students and parents. Funds will be available on a competitive basis to school districts for the purpose of providing new or innovative education options within the existing public school structure. Choices may include such items as special curricula, school or classroom environments, teaching methodologies or school organizational structures. \$500,000 is recommended to cover start-up costs only.

The Governor recommends Creation of the Idaho Reading Consultant Examination. Teachers who wish to qualify for a stipend from the Reading Stipend Program must first successfully pass this examination. Funds for this are to be administered by the State Board of Education, which will select a contractor to develop this exam. \$40,000 is recommended to be designated for this initiative.

School Facilities Health and Safety - This initiative will pay the interest portion on Idaho State Building Authority bonds that will be issued to fund approved health and safety building projects for specific Idaho school facilities. The Governor recommends that a limit of \$2.5 million be set aside within the FY 2001 Public School appropriation for this purpose. This initiative is designed to provide an additional tool, on a one-time basis, to all Idaho public school districts to correct the backlog of health and safety concerns.

Service Learning Initiative - It is the Governor's recommendation that \$10,000 be set aside for pilot programs that add service learning opportunities to local school curriculum. The pilot and funding allocation is to be determined by the State Board of Education.

3. The Governor recommends that funding continue for his FY 2000 initiatives in an amount that will sustain or advance those programs. These programs are National Board Certification Stipends, Innovative Teacher Grants, Reading Initiatives, and Limited English Proficiency.

Seventeen teachers who attained their national board certification will be paid a \$2,000 stipend with FY 2000 funds; an additional 74 teachers qualified as National Board Teachers and are to be paid stipends with FY 2001 funding.

The Governor proposes spending \$100,000 to continue the innovative teacher grant program, which began with his FY 2000 initiative. These funds were appropriated to the Office of the State Board of Education for FY 2000. The Governor recommends continuing the same arrangement.

4. Technology Improvements: The Governor recommends continuing the \$10.4 million investment in school technology, including the \$7.0 million earmarked as one-time.

## Public School Support

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,162,331,600</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,162,331,600</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,162,331,600</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,162,331,600</b>
6.30 FTP or Fund Adjustment	0.00	0	(2,787,200)	0.00	0	(2,787,200)
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,159,544,400</b>	<b>17,696.80</b>	<b>821,072,000</b>	<b>1,159,544,400</b>
8.10 FTP or Fund Adjustment	0.00	0	250,000	0.00	0	(1,300,000)
8.40 Removal of One-Time Expenditures	0.00	(7,200,000)	(7,200,000)	0.00	(7,200,000)	(7,200,000)
<b>9.00 FY 2001 Base</b>	<b>17,696.80</b>	<b>813,872,000</b>	<b>1,152,594,400</b>	<b>17,696.80</b>	<b>813,872,000</b>	<b>1,151,044,400</b>
10.10 Increased Cost of Benefits	0.00	9,755,100	12,336,100	0.00	0	2,581,000
10.20 Inflationary Adjustments	0.00	1,608,900	1,608,900	0.00	0	0
10.40 Nonstandard Adjustments	0.00	49,883,000	65,954,000	0.00	0	16,071,000
<b>11.00 FY 2001 Total Maintenance</b>	<b>17,696.80</b>	<b>875,119,000</b>	<b>1,232,493,400</b>	<b>17,696.80</b>	<b>813,872,000</b>	<b>1,169,696,400</b>
<b>Public School Support</b>						
12.01 State Support to Public Schools	0.00	7,000,000	7,000,000	0.00	59,592,900	59,592,900
12.02 Limited English Proficient	0.00	250,000	250,000	0.00	0	0
12.03 Reading Initiative	0.00	84,000	84,000	0.00	0	0
12.04 Teacher National Board Certification	0.00	103,000	103,000	0.00	0	0
12.05 School Options	0.00	0	0	0.00	0	0
12.06 Governor's Innovative Teacher Grants	0.00	0	0	0.00	0	0
12.07 Reading Consultant Examination	0.00	0	0	0.00	0	0
12.08 Service Learning	0.00	0	0	0.00	0	0
12.09 School Facilities Health and Safety	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>17,696.80</b>	<b>882,556,000</b>	<b>1,239,930,400</b>	<b>17,696.80</b>	<b>873,464,900</b>	<b>1,229,289,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>68,684,000</b>	<b>87,336,000</b>	<b>0.00</b>	<b>59,592,900</b>	<b>78,244,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>8.44%</b>	<b>7.58%</b>	<b>0.00%</b>	<b>7.32%</b>	<b>6.80%</b>